

State of North Dakota
Final Budget Status Report
Legislative Appropriations Changes to the Base Budget by Bill No.
As of June 16, 2015

Bill No.	Department	Action By	General Fund	Estimated Income	All Funds
HB1001	Legislative Assembly	HS	\$2,345,396		\$2,345,396
	Legislative Council	HS	501,658	1	501,659
Total Changes - HB1001			<u>\$2,847,054</u>	<u>\$1</u>	<u>\$2,847,055</u>
HB1002	Supreme Court	HS	2,667,343		2,667,343
	District Courts	HS	12,735,385	114,060	12,849,445
	Judicial Conduct Commission	HS	29,456	77,157	106,613
Total Changes - HB1002			<u>\$15,432,184</u>	<u>\$191,217</u>	<u>\$15,623,401</u>
HB1003	State Auditor	HS			
	Attorney General	HS	1,136,994		1,136,994
	University System Office	HS	21,537,146	211,304	21,748,450
	Bismarck State College	HS	5,084,499	600,000	5,684,499
	Lake Region State College	HS	4,051,515		4,051,515
	Williston State College	HS	(233,042)		(233,042)
	University of North Dakota	HS	86,351,333	6,000,000	92,351,333
	UND Medical Center	HS	18,674,806		18,674,806
	North Dakota State University	HS	14,336,756	11,600,000	25,936,756
	State College of Science	HS	18,835,929		18,835,929
	Dickinson State University	HS	307,626	2,000,000	2,307,626
	Mayville State University	HS	2,015,729		2,015,729
	Minot State University	HS	4,048,350		4,048,350
	Valley City State University	HS	18,659,214	16,000,000	34,659,214
	Dakota College at Bottineau	HS	1,796,355	10,648,194	12,444,549
	Forest Service	HS	306,655		306,655
Total Changes - HB1003			<u>\$196,909,865</u>	<u>\$47,059,498</u>	<u>\$243,969,363</u>
HB1004	State Department of Health	HS	6,600,172	4,867,530	11,467,702
HB1005	Indian Affairs Commission	HS	189,687		189,687
HB1006	Aeronautics Commission	HS	450,000	(2,157,690)	(1,707,690)
HB1007	Veterans' Home	HS	1,535,872	(66,802)	1,469,070

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HB1008	Department of Financial Institutions	HS		\$809,225	\$809,225
HB1009	State Fair Association	HS	524,000		524,000
HB1010	Council on the Arts	HS	250,621	550	251,171
HB1011	Highway Patrol	HS	4,395,521	467,999	4,863,520
HB1012	State Treasurer	HS	8,000,000		8,000,000
	Department of Transportation	HS	506,375,558	401,976,585	908,352,143
Total Changes - HB1012			<u>\$514,375,558</u>	<u>\$401,976,585</u>	<u>\$916,352,143</u>
HB1013	Department of Trust Lands	HS		850,908	850,908
HB1014	Industrial Commission	HS	13,632,848	(10,354,023)	3,278,825
	Bank of North Dakota	HS		23,137,154	23,137,154
	Housing Finance Agency	HS		(3,487,402)	(3,487,402)
	Mill and Elevator	HS		12,192,341	12,192,341
Total Changes - HB1014			<u>\$13,632,848</u>	<u>\$21,488,070</u>	<u>\$35,120,918</u>
HB1015	Legislative Council	HS	50,000		50,000
	Department of Corrections and Rehab.	HS	37,612,899	7,425,784	45,038,683
Total Changes - HB1015			<u>\$37,662,899</u>	<u>\$7,425,784</u>	<u>\$45,088,683</u>
HB1016	Job Service North Dakota	HS	205,956	(6,833,166)	(6,627,210)
HB1017	Office of Administrative Hearings	HS		129,155	129,155
HB1018	Adjutant General	HS	200,000		200,000
	Department of Commerce	HS	10,846,641	22,812,087	33,658,728
Total Changes - HB1018			<u>\$11,046,641</u>	<u>\$22,812,087</u>	<u>\$33,858,728</u>
HB1019	Dept. of Career and Technical Education	HS	2,216,556	(589,908)	1,626,648
HB1020	Transportation Institute	HS	2,020,275	(4,277,306)	(2,257,031)
	Branch Research Centers	HS	2,487,745	3,991,047	6,478,792
	NDSU Extension Service	HS	1,963,923	1,928,899	3,892,822
	Northern Crops Institute	HS	137,297	(49,426)	87,871
	Main Research Center	HS	6,868,091	25,044,809	31,912,900

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HB1020	Agronomy Seed Farm	HS		\$49,248	\$49,248
Total Changes - HB1020			<u>\$13,477,331</u>	<u>\$26,687,271</u>	<u>\$40,164,602</u>
HB1021	Governor's Office	HS	97,760		97,760
	Information Technology Department	HS	6,466,559	2,038,486	8,505,045
	Office of Administrative Hearings	HS		17,600	17,600
	Commission on Legal Counsel for Indigent	HS	214,855		214,855
	Public Employees Retirement System	HS		152,950	152,950
	University System Office	HS	175,350		175,350
	Dept. of Career and Technical Education	HS	210,590		210,590
	Department of Veterans' Affairs	HS	34,635		34,635
	Aeronautics Commission	HS		17,090	17,090
	Department of Financial Institutions	HS		66,325	66,325
Total Changes - HB1021			<u>\$7,199,749</u>	<u>\$2,292,451</u>	<u>\$9,492,200</u>
HB1022	Commission on Legal Counsel for Indigent	HS	6,165,838	(390,952)	5,774,886
HB1023	Racing Commission	HS	25,760	(7,677)	18,083
HB1024	Tobacco Prevention & Control Exec Comm	HS		732,211	732,211
HB1025	Department of Veterans' Affairs	HS	107,157	288,018	395,175
HB1033	Retirement and Investment Office	H			
	Public Employees Retirement System	H			
HB1046	Department of Human Services	HS	425,000		425,000
HB1051	University System Office	HS	350,000		350,000
HB1139	Dickinson State University	HS		11,500,000	11,500,000
HB1151	University System Office	HS	21,000,000	2,500,000	23,500,000
HB1162	Retirement and Investment Office	HS			
	Public Employees Retirement System	HS			
HB1176	Department of Trust Lands	HS		139,300,000	139,300,000
	Department of Transportation	HS	112,000,000		112,000,000
Total Changes - HB1176			<u>\$112,000,000</u>	<u>\$139,300,000</u>	<u>\$251,300,000</u>

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HB1201	University System Office	HS	\$4,800		\$4,800
HB1282	Department of Commerce	HS	200,000		200,000
HB1285	Department of Commerce	HS		650,000	650,000
HB1358	Industrial Commission	HS			
HB1372	Department of Veterans' Affairs	HS	50,000		50,000
HB1393	Dept. of Career and Technical Education	HS	100,000		100,000
HB1410	Department of Human Services	HS	4,900		4,900
HB1432	Office of Management and Budget	HS			
	Department of Agriculture	HS	1,500,000		1,500,000
Total Changes - HB1432			<u>\$1,500,000</u>		<u>\$1,500,000</u>
Total Changes - House Bills			<u>\$970,885,969</u>	<u>\$681,982,365</u>	<u>\$1,652,868,334</u>
SB2001	Governor's Office	HS	317,842		317,842
SB2002	Secretary of State	HS	4,041,813	(2,260,881)	1,780,932
	Public Printing	HS			
Total Changes - SB2002			<u>\$4,041,813</u>	<u>(\$2,260,881)</u>	<u>\$1,780,932</u>
SB2003	Attorney General	HS	16,464,348	518,335	16,982,683
SB2004	State Auditor	HS	2,033,343	268,952	2,302,295
SB2005	State Treasurer	HS	250,259,724		250,259,724
SB2006	State Tax Commissioner	HS	2,715,778		2,715,778
SB2007	Labor Commissioner	HS	664,336	(94)	664,242
SB2008	Public Service Commission	HS	1,267,547	1,267,026	2,534,573
SB2009	Department of Agriculture	HS	2,061,839	5,563,462	7,625,301
SB2010	Insurance Department	HS		1,869,256	1,869,256
SB2011	Securities Department	HS	174,321		174,321
SB2012	Legislative Council	HS			
	DHS - Management	HS	14,058,649	17,496,006	31,554,655
	DHS - Program/Policy	HS	111,601,271	407,053,419	518,654,690
	DHS - Field Services	HS	24,558,338	6,709,018	31,267,356

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Total Changes - SB2012			\$150,218,258	\$431,258,443	\$581,476,701
SB2013	Department of Public Instruction	HS	\$103,439,627	\$71,635,714	\$175,075,341
	State Library	HS	897,667	44,606	942,273
	School for the Deaf	HS	1,341,211	120,282	1,461,493
	Vision Services - School for the Blind	HS	579,898	(118,102)	461,796
Total Changes - SB2013			\$106,258,403	\$71,682,500	\$177,940,903
SB2014	Protection and Advocacy Project	HS	502,549	199,241	701,790
SB2015	Office of Management and Budget	HS	10,741,570	8,994,760	19,736,330
	State Auditor	HS		200,000	200,000
	Legislative Assembly	HS	160,000		160,000
	Legislative Council	HS	400,000		400,000
	Judicial Branch	HS	65,693		65,693
	Department of Transportation	HS	18,000,000	18,000,000	36,000,000
Total Changes - SB2015			\$29,367,263	\$27,194,760	\$56,562,023
SB2016	Information Technology Department	HS	1,500,000		1,500,000
	Adjutant General	HS	1,874,858	(3,230,290)	(1,355,432)
	Department of Emergency Services	HS	4,508,671	(36,461,780)	(31,953,109)
Total Changes - SB2016			\$7,883,529	(\$39,692,070)	(\$31,808,541)
SB2017	Game and Fish Department	HS		9,678,100	9,678,100
SB2018	State Historical Society	HS	7,360,228	3,552,937	10,913,165
SB2019	Parks and Recreation Department	HS	19,439,375	4,357,404	23,796,779
SB2020	State Water Commission	HS		331,528,231	331,528,231
SB2021	Workforce Safety and Insurance	HS		5,542,748	5,542,748
SB2022	Retirement and Investment Office	HS		514,056	514,056
	Public Employees Retirement System	HS		1,692,973	1,692,973
Total Changes - SB2022				\$2,207,029	\$2,207,029

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SB2046	Department of Human Services	HS			
SB2048	Department of Human Services	HS	900,000		900,000
SB2103	Department of Transportation	HS		802,000,000	802,000,000
SB2151	Department of Commerce	HS	3,000,000		3,000,000
SB2177	Department of Human Services	HS	14,012,167	46,860,102	60,872,269
SB2178	Bank of North Dakota	HS			
SB2199	Attorney General	HS	500,000		500,000
SB2271	Department of Agriculture	HS		400,000	400,000
SB2284	State Department of Health	HS			
SB2289	Department of Human Services	HS	160,000		160,000
SB2304	Governor's Office	HS	50,000		50,000
	Office of Management and Budget	HS		5,000,000	5,000,000
Total Changes - SB2304			<u>\$50,000</u>	<u>\$5,000,000</u>	<u>\$5,050,000</u>
Total Changes - Senate Bills			<u>\$619,652,663</u>	<u>\$1,708,995,481</u>	<u>\$2,328,648,144</u>
Total All Changes			<u>\$1,590,538,632</u>	<u>\$2,390,977,846</u>	<u>\$3,981,516,478</u>